

Subject: Cost Planning Memo – 08/18/16

Town of Fort Myers Beach
Water/Stormwater Plan
Preliminary Engineer's Opinion of Probable Cost

Year	Type	Description	Estimated Cost
2016	Water	Begin Estero Blvd. Phase 2	\$5,000,000
		Water Subtotal	\$5,000,000
	2016 TOTAL		\$5,000,000
2017	Stormwater	9 County Side Streets (Phase 2 of Estero Blvd.)	\$4,500,000
		North Estero Segment IIA	\$2,300,000
		Stormwater Subtotal	\$6,800,000
	Water	Complete Estero Blvd. Phase 2	\$1,500,000
		Estero Blvd. Phase 3	\$6,300,000
		9 County Side Streets (Phase 2 of Estero Blvd.)	\$2,100,000
		North Estero PH. IIA	\$1,500,000
		Water Subtotal	\$11,400,000
	2017 TOTAL		\$18,200,000
2018	Stormwater	10 County Side Streets (Phase 3 of Estero Blvd.)	\$5,000,000
		North Estero Segment IIB	\$2,600,000
		Stormwater Subtotal	\$7,600,000
	Water	Estero Blvd. Phase 4	\$6,500,000
		10 County Side Streets (Phase 3 of Estero Blvd.)	\$3,100,000
		North Estero PH. IIB	\$500,000
		Water Subtotal	\$10,100,000
	2018 TOTAL		\$17,700,000
2019	Stormwater	10 County Side Streets (Phase 4 of Estero Blvd.)	\$5,000,000
		Begin Mid-Island Segment 1	\$1,000,000
		Stormwater Subtotal	\$6,000,000
	Water	10 County Side Streets (Phase 4 of Estero Blvd.)	\$3,700,000
		Begin Mid-Island Phase 1	\$1,270,000
		Water Subtotal	\$4,970,000
	2019 TOTAL		\$10,970,000

2020	Stormwater	Finish Mid-Island Segment 1	\$1,100,000
		Begin Mid-Island Segment 2	\$1,400,000
		Stormwater Subtotal	\$2,500,000
	Water	Finish Mid-Island Phase 1	\$1,000,000
		Begin Mid-Island Phase 2	\$700,000
		Water Subtotal	\$1,700,000
2020 TOTAL			\$4,200,000
2021	Stormwater	Finish Mid-Island Segment 2	\$1,500,000
		Begin Mid-Island Segment 3	\$1,400,000
		Stormwater Subtotal	\$2,900,000
	Water	Finish Mid-Island Phase 2	\$700,000
		Begin Mid-Island Phase 3	\$1,100,000
		Water Subtotal	\$1,800,000
2021 TOTAL			\$4,700,000
2022	Stormwater	Finish Mid-Island Segment 3	\$1,000,000
		South Island Neighborhood	\$3,400,000
		Stormwater Subtotal	\$4,400,000
	Water	Finish Mid-Island Phase 3	\$1,350,000
		Water Subtotal	\$1,350,000
2022 TOTAL			\$5,750,000

Year	Stormwater*	Water	Total
2016	\$0	\$5,000,000	\$5,000,000
2017	\$6,800,000	\$11,400,000	\$18,200,000
2018	\$7,600,000	\$10,100,000	\$17,700,000
2019	\$6,000,000	\$4,970,000	\$10,970,000
2020	\$2,500,000	\$1,700,000	\$4,200,000
2021	\$2,900,000	\$1,800,000	\$4,700,000
2022	\$4,400,000	\$1,350,000	\$5,750,000
Total	\$30,200,000	\$36,320,000	\$66,520,000

*Please note, these costs do not include operation and maintenance costs of approximately \$256,000/year.

End of Memorandum

BTM/slh/74765-16005/docs/reports/Cost Planning Memo